

State of Alaska FY2019 Governor's Operating Budget

Department of Corrections Wildwood Correctional Center Component Budget Summary

Component: Wildwood Correctional Center

Contribution to Department's Mission

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the department.

Core Services

- Secure Confinement
- Behavioral Intervention

Major Component Accomplishments in 2017

Provided evidence-based programming in the areas of education, vocational education, substance abuse treatment, re-entry, parenting, and criminal thinking.

Continued execution of the Federal Prison Rape Elimination Act through education and proactive procedures to address enhanced safety and compliance.

Facilitated a work release program in Kenai which provided employment for 35 offenders in the local canneries; the program ran from January through September. A Vocational Work Release Program (VWRP) enlisting five employers in the community was started. The five participants of the VWRP have successfully transitioned back into the community.

The Community Volunteer Program accounted for 33 inmates volunteering approximately 1,815 hours to the communities of Sterling, Soldotna, Kenai and Nikiski. They worked with community groups from the following areas; Soldotna Chamber of Commerce, Soldotna Parks and Recreation, Kenai Parks and Recreation, Kenai Water Shed, Kenai River Festival, and Alaska Christian Retreat.

The Wildwood Correctional Center Spot (Shelter Pet Obedience Training) Program was successful in training and rehoming approximately 20 dogs in 2017, the program worked closely with other rescue associations to provide safe and humane training to these animals. In this year the first litter of puppies was born at Wildwood, the mother was a rescue taken in from the Nikiski Animal Sanctuary. The mother and all the puppies were adopted.

Key Component Challenges

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of facility standards and public protection.

Reduce the ongoing deterioration of the facility and backlog.

Assure that current department standards for security, safety and current correctional practices are adhered to.

Contain overtime costs and maintain fiscal parameters within the correctional facilities while meeting operational expectations.

Provided the required 40 hours annual in-house training for staff.

Maintain and expand a viable and successful electronic monitoring program while assuring public safety.

Provide for timely and efficient screening and assessment of all offenders to allow appropriate placement, programming and transition to community supervision.

Offender population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate offender care and institutional safety.

Significant Changes in Results to be Delivered in FY2019

No changes in results delivered.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

Contact Information
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Wildwood Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2018 Management Plan	FY2019 Governor		
Full-time	116	116	Annual Salaries	7,705,496
Part-time	0	0	Premium Pay	334,678
Nonpermanent	0	0	Annual Benefits	5,063,280
			<i>Less 6.90% Vacancy Factor</i>	(903,954)
			Lump Sum Premium Pay	0
Totals	116	116	Total Personal Services	12,199,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	2	2
Administrative Officer I	0	0	0	1	1
Adult Probation Off I	0	0	0	2	2
Adult Probation Off II	0	0	0	4	4
Adult Probation Off III	0	0	0	1	1
Correctional Officer I	0	0	0	5	5
Correctional Officer II	0	0	0	58	58
Correctional Officer III	0	0	0	5	5
Correctional Officer IV	0	0	0	12	12
Correctional Superintendent I	0	0	0	2	2
Correctional Superintendent II	0	0	0	1	1
Correctional Supervisor	0	0	0	1	1
Criminal Justice Technician I	0	0	0	1	1
Criminal Justice Technician II	0	0	0	2	2
Ed Coordinator (Cor)	0	0	0	1	1
Food Service Lead	0	0	0	5	5
Food Service Supervisor	0	0	0	1	1
Maint Gen Journey	0	0	0	2	2
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Bfc Journey I	0	0	0	1	1
Maint Spec Etrician Journey II	0	0	0	1	1
Maint Spec Etronics Journey II	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	1	1
Mech Auto Adv Journey	0	0	0	1	1
Office Assistant I	0	0	0	1	1
Office Assistant II	0	0	0	1	1
Stock and Parts Services IV	0	0	0	1	1
Vocational Instructor	0	0	0	1	1
Totals	0	0	0	116	116

Component Detail All Funds
Department of Corrections

Component: Wildwood Correctional Center (720)
RDU: Population Management (550)

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	12,191.3	12,087.5	12,087.5	12,087.5	12,199.5	112.0	0.9%
72000 Travel	9.4	14.7	14.7	14.7	14.7	0.0	0.0%
73000 Services	815.1	726.6	726.6	726.6	824.7	98.1	13.5%
74000 Commodities	1,116.5	1,114.8	1,114.8	1,114.8	1,116.5	1.7	0.2%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,132.3	13,943.6	13,943.6	13,943.6	14,155.4	211.8	1.5%
Fund Sources:							
1004Gen Fund (UGF)	14,132.3	13,943.6	13,943.6	13,943.6	14,155.4	211.8	1.5%
Unrestricted General (UGF)	14,132.3	13,943.6	13,943.6	13,943.6	14,155.4	211.8	1.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	115	115	115	116	116	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Wildwood Correctional Center (720)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee	ConfCom	13,943.6	12,087.5	14.7	726.6	1,114.8	0.0	0.0	0.0	115	0	0
1004 Gen Fund		13,943.6										
Subtotal		13,943.6	12,087.5	14.7	726.6	1,114.8	0.0	0.0	0.0	115	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer Accounting Clerk (20-8173) from Spring Creek Correctional Center	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Clerk (20-8173) from Spring Creek Correctional Center due to expansion of the Wildwood Transitional Program and Kenai Electronic Monitoring.												
Subtotal		13,943.6	12,087.5	14.7	726.6	1,114.8	0.0	0.0	0.0	116	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Add Authority to Meet Operational Needs within Institutions	Inc	204.5	104.7	0.0	98.1	1.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		204.5										

This request will replace a portion of the FY2017 and FY2018 reductions associated with passed legislation SB91. This legislation, which implemented major changes in the criminal justice system has not been fully implemented, nor have projected reductions for the first two years been achieved, leaving DOC without sufficient funding to maintain safe institutional operations. This request reflects the intent to adequately fund the current correctional facility operations for FY2019.

The fiscal note for SB91 reduced the annual budget immediately although offender population reductions were expected to be achieved over a period of time. The FY2018 budget reflects a total budget reduction of (\$18.7) million based on the anticipated reduction of 1,257 inmates daily starting July 1, 2017 (248 1st year / 1,009 2nd year). As of September 30, 2017 the population has been reduced by an average of 530 daily with offender population starting to increase. The Pretrial Services Program becomes effective January 2018 and is anticipated to reduce the incarcerated population by approximately 165 by June 2018 based on PEW projections; however, actual impacts are still unknown at this time leaving a shortfall within the operating budgets of the correctional facilities.

Anticipated savings will not be attainable until the projected reductions within passed legislation SB91 can be achieved. Continued cuts will hinder the department's ability to meet daily operations for secure facilities and safe communities and require a supplemental appropriation throughout the various correctional facilities due to overcrowding of the institutions and the potential of offenders releasing back into the communities unprepared, generating public safety issues.

Operating expenditures in FY2017 resulted in a supplemental request of \$10.0 million for inmate medical services and approximately \$4.0 million of existing authority from Community Residential Centers was used to meet the shortfalls within the operating institutional facilities. The FY2018 budget has been reduced by an additional (\$20.1) million to Institutions and the Community Residential Centers in anticipation of the reductions to the offender population. However, based on current projections and the offender population trend, it is anticipated that DOC will need a supplemental for FY2018 of approximately \$20.0 million to meet inmate

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Wildwood Correctional Center (720)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
medical and institutional shortfalls.												
If the final monthly average population count exceeds the general capacity of 4,644 inmates during FY2019, the department will initiate the re-opening of Palmer Correctional Center to accommodate the offender population increase, and will request an amendment at that time. Startup costs for Palmer Correctional Center are estimated to be \$7,500.0 UGF and 50 new positions.												
\$10,447.6 of general fund authorization is allocated as follows:												
\$3,217.1 Anchorage Correctional Complex												
\$819.4 Combined Hiland Mountain Correctional Center												
\$754.6 Fairbanks Correctional Center												
\$148.9 Ketchikan Correctional Center												
\$698.8 Lemon Creek Correctional Center												
\$3,484.5 Spring Creek Correctional Center												
\$204.5 Wildwood Correctional Center												
\$845.2 Yukon-Kuskokwim Correctional Center												
\$274.6 Inmate Transportation												
FY2019 Salary and Health Insurance Increases												
	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.3										
Salary and Health Insurance Increases: \$7.3												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		14,155.4	12,199.5	14.7	824.7	1,116.5	0.0	0.0	0.0	116	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2019 Governor (14641)
Component: Wildwood Correctional Center (720)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5238	Correctional Supervisor	FT	P	SS	Kenai	100	18J / K	12.0		74,238	0	0	45,868	120,106	120,106
20-5267	Food Service Lead	FT	A	LL	Kenai	1CC	56K	12.0		51,110	0	0	35,825	86,935	86,935
20-5281	Correctional Superintendent I	FT	P	SS	Kenai	100	19L / M	12.0		87,687	0	0	50,766	138,453	138,453
20-5282	Maint Gen Journey	FT	A	LL	Kenai	1CC	54C / D	12.0		49,205	0	0	35,131	84,336	84,336
20-5283	Correctional Officer II	FT	P	GC	Kenai	100	13J / K	12.0		68,684	0	4,265	45,350	118,299	118,299
20-5284	Correctional Officer II	FT	P	GC	Kenai	100	13J / K	12.0		67,540	0	0	43,380	110,920	110,920
20-5285	Correctional Officer II	FT	P	GC	Kenai	100	13F	12.0		64,298	0	4,111	43,697	112,106	112,106
20-5286	Correctional Officer I	FT	P	GC	Kenai	100	11C / D	12.0		51,019	0	3,248	38,546	92,813	92,813
20-5287	Correctional Officer II	FT	P	GC	Kenai	100	13F / J	12.0		66,306	0	4,111	44,428	114,845	114,845
20-5288	Correctional Officer II	FT	P	GC	Kenai	100	13J	12.0		66,707	0	4,265	44,630	115,602	115,602
20-5289	Correctional Officer II	FT	P	GC	Kenai	100	13A / E	12.0		62,065	0	3,968	42,832	108,865	108,865
20-5290	Correctional Officer II	FT	P	GC	Kenai	100	13L	12.0		71,810	0	4,592	46,608	123,010	123,010
20-5291	Correctional Officer II	FT	P	GC	Kenai	100	13F	12.0		64,298	0	4,111	43,697	112,106	112,106
20-5292	Criminal Justice Technician I	FT	A	GP	Kenai	100	12C / D	12.0		41,729	0	0	32,512	74,241	74,241
20-5293	Adult Probation Off II	FT	P	GP	Kenai	100	16G / J	12.0		62,406	0	0	40,043	102,449	102,449
20-6303	Ed Coordinator (Cor)	FT	A	GP	Kenai	100	16C / D	12.0		55,762	0	0	37,623	93,385	93,385
20-6304	Adult Probation Off III	FT	P	SS	Kenai	99	18K / L	12.0		77,216	0	0	46,952	124,168	124,168
20-6305	Adult Probation Off I	FT	P	GP	Kenai	100	14A / B	12.0		44,155	0	0	33,396	77,551	77,551
20-6306	Adult Probation Off II	FT	P	GP	Kenai	100	16G / J	12.0		64,110	0	0	40,663	104,773	104,773
20-6307	Stock and Parts Services IV	FT	A	LL	Kenai	1CC	53D / E	12.0		54,155	0	0	36,934	91,089	91,089
20-6309	Accounting Clerk	FT	A	GP	Kenai	100	10C / D	12.0		37,033	0	0	30,802	67,835	67,835
20-6310	Criminal Justice Technician II	FT	A	GP	Kenai	100	14A / B	12.0		45,192	0	0	33,773	78,965	78,965
20-6311	Food Service Lead	FT	A	LL	Kenai	1CC	56D / E	12.0		45,039	0	0	33,613	78,652	78,652
20-6312	Food Service Lead	FT	A	LL	Kenai	1CC	56C / D	12.0		44,478	0	0	33,409	77,887	77,887
20-6313	Correctional Officer IV	FT	P	GC	Kenai	100	15M / N	12.0		86,809	0	5,491	52,398	144,698	144,698
20-6314	Correctional Officer IV	FT	P	GC	Kenai	100	15J	12.0		76,891	0	4,916	48,576	130,383	130,383
20-6315	Correctional Officer IV	FT	P	GC	Kenai	100	15M / N	12.0		87,211	0	5,491	52,544	145,246	145,246
20-6316	Correctional Officer IV	FT	P	GC	Kenai	100	15L	12.0		82,760	0	5,292	50,851	138,903	138,903
20-6317	Correctional Officer IV	FT	P	GC	Kenai	100	15J / K	12.0		79,782	0	5,101	49,697	134,580	134,580
20-6318	Correctional Officer II	FT	P	GC	Kenai	100	13M	12.0		74,504	0	4,763	47,651	126,918	126,918
20-6320	Correctional Officer II	FT	P	GC	Kenai	100	13F / J	12.0		65,704	0	4,111	44,209	114,024	114,024
20-6321	Correctional Officer II	FT	P	GC	Kenai	100	13O	12.0		80,198	0	0	47,990	128,188	128,188
20-6322	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		62,623	0	3,968	43,035	109,626	109,626
20-6323	Correctional Officer II	FT	P	GC	Kenai	100	13O	12.0		80,198	0	5,128	49,858	135,184	135,184
20-6325	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		57,298	0	3,583	40,955	101,836	101,836
20-6326	Correctional Officer II	FT	P	GC	Kenai	100	13M / N	12.0		74,851	0	4,763	47,778	127,392	127,392

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2019 Governor (14641)
Component: Wildwood Correctional Center (720)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-6327	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		62,809	0	3,968	43,102	109,879	109,879
20-6328	Correctional Officer I	FT	P	GC	Kenai	100	11A / E	12.0		54,181	0	3,464	39,777	97,422	97,422
20-6329	Correctional Officer II	FT	P	GC	Kenai	100	13K / L	12.0		70,833	0	4,425	46,191	121,449	121,449
20-6331	Correctional Officer IV	FT	P	GC	Kenai	100	15N	12.0		89,089	0	5,697	53,303	148,089	148,089
20-6332	Correctional Officer II	FT	P	GC	Kenai	100	13N	12.0		77,285	0	4,942	48,729	130,956	130,956
20-6333	Correctional Officer II	FT	P	GC	Kenai	100	13J / K	12.0		67,956	0	4,265	45,085	117,306	117,306
20-6334	Correctional Officer I	FT	P	GC	Kenai	100	11A / E	12.0		54,181	0	3,464	39,777	97,422	97,422
20-6335	Correctional Officer II	FT	P	GC	Kenai	100	13N	12.0		77,285	0	4,942	48,729	130,956	130,956
20-6336	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		57,298	0	3,583	40,955	101,836	101,836
20-6337	Correctional Officer III	FT	P	GC	Kenai	100	14O / P	12.0		88,038	0	0	50,846	138,884	138,884
20-6341	Correctional Officer I	FT	P	GC	Kenai	100	11A / B	12.0		49,341	0	3,155	37,901	90,397	90,397
20-6342	Adult Probation Off II	FT	P	GP	Kenai	100	16G / J	12.0		63,045	0	0	40,275	103,320	103,320
20-6343	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		60,878	0	3,828	42,348	107,054	107,054
20-6344	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		62,344	0	3,968	42,933	109,245	109,245
20-6345	Correctional Officer II	FT	P	GC	Kenai	100	13F / J	12.0		64,901	0	4,111	43,916	112,928	112,928
20-6348	Mech Auto Adv Journey	FT	A	LL	Kenai	1CC	53C / D	12.0		51,799	0	0	36,075	87,874	87,874
20-6353	Adult Probation Off I	FT	P	GP	Kenai	100	14B / C	12.0		45,716	0	0	33,964	79,680	79,680
20-6354	Food Service Lead	FT	A	LL	Kenai	1CC	56M / N	12.0		54,975	0	0	37,232	92,207	92,207
20-6355	Correctional Officer IV	FT	P	GC	Kenai	100	15F / J	12.0		74,457	0	4,739	47,625	126,821	126,821
20-6356	Correctional Officer II	FT	P	GC	Kenai	100	13K / L	12.0		71,484	0	4,425	46,428	122,337	122,337
20-6357	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		60,878	0	3,828	42,348	107,054	107,054
20-6358	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		62,530	0	3,968	43,001	109,499	109,499
20-6359	Correctional Officer II	FT	P	GC	Kenai	100	13A / D	12.0		59,875	0	3,828	41,983	105,686	105,686
20-6360	Correctional Officer II	FT	P	GC	Kenai	100	13J	12.0		66,707	0	4,265	44,630	115,602	115,602
20-6362	Correctional Officer II	FT	P	GC	Kenai	100	13N / O	12.0		79,106	0	4,942	49,393	133,441	133,441
20-6400	Correctional Officer II	FT	P	GC	Kenai	100	13N	12.0		77,285	0	4,942	48,729	130,956	130,956
20-6401	Correctional Superintendent II	FT	P	SS	Kenai	100	21P	12.0		111,732	0	0	59,523	171,255	171,255
20-6402	Correctional Superintendent I	FT	P	SS	Kenai	100	19O	12.0		91,860	0	0	52,286	144,146	144,146
20-6403	Administrative Officer I	FT	A	SS	Kenai	100	17B / C	12.0		59,856	0	0	40,630	100,486	100,486
20-6404	Office Assistant II	FT	A	GP	Kenai	100	10J	12.0		42,684	0	0	32,860	75,544	75,544
20-6405	Maint Spec Plumb Jrny II	FT	A	LL	Kenai	1CC	51J / K	12.0		67,074	0	0	41,639	108,713	108,713
20-6406	Maint Spec Bfc Journey I	FT	A	LL	Kenai	1CC	53F	12.0		56,531	0	0	37,799	94,330	94,330
20-6407	Maint Spec Etronics Journey II	FT	A	LL	Kenai	1CC	51N / O	12.0		79,053	0	0	46,001	125,054	125,054
20-6408	Maint Gen Journey	FT	A	LL	Kenai	1CC	54E / F	12.0		52,940	0	0	36,491	89,431	89,431
20-6409	Maint Spec Bfc Foreman	FT	A	LL	Kenai	1CC	50N	12.0		80,145	0	0	46,399	126,544	126,544
20-6411	Maint Spec Etrician Journey	FT	A	LL	Kenai	1CC	51L	12.0		70,980	0	0	43,061	114,041	114,041

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Department of Corrections

Scenario: FY2019 Governor (14641)
Component: Wildwood Correctional Center (720)
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	II														
20-6414	Adult Probation Off II	FT	P	GP	Kenai	100	16C / D	12.0		54,816	0	0	37,278	92,094	92,094
20-6415	Food Service Supervisor	FT	A	SS	Kenai	99	16L	12.0		73,417	0	0	45,569	118,986	118,986
20-6421	Vocational Instructor	FT	A	GP	Kenai	100	16E / F	12.0		59,165	0	0	38,862	98,027	98,027
20-6422	Correctional Officer IV	FT	P	GC	Kenai	100	15P	12.0		95,900	0	6,133	55,943	157,976	157,976
20-6437	Correctional Officer IV	FT	P	GC	Kenai	100	15L / M	12.0		83,149	0	5,292	50,992	139,433	139,433
20-6438	Correctional Officer IV	FT	P	GC	Kenai	100	15L	12.0		82,760	0	5,292	50,851	138,903	138,903
20-6439	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		60,057	0	3,828	42,049	105,934	105,934
20-6440	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		60,422	0	3,828	42,182	106,432	106,432
20-6441	Correctional Officer III	FT	P	GC	Kenai	100	14J	12.0		71,460	0	0	44,808	116,268	116,268
20-6442	Correctional Officer II	FT	P	GC	Kenai	100	13J	12.0		66,707	0	4,265	44,630	115,602	115,602
20-6446	Correctional Officer II	FT	P	GC	Kenai	100	13N	12.0		77,285	0	4,942	48,729	130,956	130,956
20-6448	Correctional Officer II	FT	P	GC	Kenai	100	13J	12.0		66,707	0	4,265	44,630	115,602	115,602
20-6449	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		62,809	0	3,968	43,102	109,879	109,879
20-6450	Correctional Officer II	FT	P	GC	Kenai	100	13M / N	12.0		75,779	0	4,763	48,116	128,658	128,658
20-6452	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		62,902	0	3,968	43,136	110,006	110,006
20-6453	Correctional Officer II	FT	P	GC	Kenai	100	13F / J	12.0		66,507	0	4,111	44,501	115,119	115,119
20-6454	Correctional Officer II	FT	P	GC	Kenai	100	13F / J	12.0		65,101	0	4,111	43,989	113,201	113,201
20-6455	Correctional Officer III	FT	P	GC	Kenai	100	14N / O	12.0		84,477	0	5,295	51,477	141,249	141,249
20-6461	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		64,205	0	3,968	43,611	111,784	111,784
20-6462	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		61,700	0	3,828	42,648	108,176	108,176
20-6465	Correctional Officer II	FT	P	GC	Kenai	100	13J	12.0		66,707	0	4,265	44,630	115,602	115,602
20-6468	Correctional Officer II	FT	P	GC	Kenai	100	13F	12.0		64,298	0	4,111	43,697	112,106	112,106
20-6469	Correctional Officer II	FT	P	GC	Kenai	100	13A / D	12.0		59,875	0	3,828	41,983	105,686	105,686
20-6472	Correctional Officer II	FT	P	GC	Kenai	100	13Q	12.0		86,308	0	5,519	52,226	144,053	144,053
20-6473	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		59,966	0	3,828	42,016	105,810	105,810
20-6474	Correctional Officer II	FT	P	GC	Kenai	100	13F	12.0		64,298	0	4,111	43,697	112,106	112,106
20-6477	Correctional Officer II	FT	P	GC	Kenai	100	13S	12.0		92,922	0	5,942	54,789	153,653	153,653
20-6478	Correctional Officer III	FT	P	GC	Kenai	100	14J	12.0		71,460	0	4,569	46,472	122,501	122,501
20-6482	Correctional Officer II	FT	P	GC	Kenai	100	13N / O	12.0		78,135	0	4,942	49,039	132,116	132,116
20-6485	Correctional Officer IV	FT	P	GC	Kenai	100	15J	12.0		76,891	0	4,916	48,576	130,383	130,383
20-6486	Correctional Officer IV	FT	P	GC	Kenai	100	15J	12.0		76,891	0	4,916	48,576	130,383	130,383
20-6490	Food Service Lead	FT	A	LL	Kenai	1CC	56N / O	12.0		58,949	0	0	38,680	97,629	97,629
20-6493	Correctional Officer II	FT	P	GC	Kenai	100	13N / O	12.0		79,106	0	4,942	49,393	133,441	133,441
20-6494	Correctional Officer II	FT	P	GC	Kenai	100	13M	12.0		74,504	0	4,763	47,651	126,918	126,918
20-6498	Correctional Officer II	FT	P	GC	Kenai	100	13F / J	12.0		64,600	0	4,111	43,807	112,518	112,518
20-8039	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		62,902	0	3,968	43,136	110,006	110,006
20-8078	Correctional Officer II	FT	P	GC	Kenai	100	13K	12.0		69,204	0	4,425	45,598	119,227	119,227
20-8095	Correctional Officer I	FT	P	GC	Kenai	100	11A / B	12.0		49,341	0	3,155	37,901	90,397	90,397

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2019 Governor (14641)
Component: Wildwood Correctional Center (720)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8109	Correctional Officer III	FT	P	GC	Kenai	100	14F	12.0		68,876	0	4,404	45,471	118,751	118,751
20-8173	Accounting Clerk	FT	A	GP	Kenai	100	10B / C	12.0		35,748	0	0	30,334	66,082	66,082
20-8204	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		63,647	0	3,968	43,408	111,023	111,023
20-8901	Office Assistant I	FT	A	GP	Kenai	100	8C / D	12.0		32,304	0	0	29,079	61,383	61,383
20-8905	Criminal Justice Technician II	FT	A	GP	Kenai	100	14B / C	12.0		46,437	0	0	34,227	80,664	80,664
20-8910	Correctional Officer II	FT	P	GC	Kenai	100	13F / J	12.0		64,600	0	4,111	43,807	112,518	112,518
													Total Salary Costs:	7,705,496	
													Total COLA:	0	
													Total Premium Pay:	334,678	
													Total Benefits:	5,063,280	
													Total Pre-Vacancy:	13,103,454	
													Minus Vacancy Adjustment of 6.90%:	(903,954)	
													Total Post-Vacancy:	12,199,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	12,199,500	
Total Component Months:		1,392.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	13,103,454	12,199,500	100.00%
Total PCN Funding:	13,103,454	12,199,500	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail (1676)
Department of Corrections
Travel

Component: Wildwood Correctional Center (720)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		9.4	14.7	14.7
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			9.4	14.7	14.7
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	8.9	14.7	14.7
2001	In-State Non-Employee Travel	Instate non-employee travel - psych exams and physicals for new recruits.	0.5	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Wildwood Correctional Center (720)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		815.1	726.6	824.7
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			815.1	726.6	824.7
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	4.2	4.0	4.5
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	2.1	2.0	2.5
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	23.0	20.0	25.0
3005	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.2	0.2	0.2
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	20.6	20.0	21.0
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	33.9	30.0	35.0
3009	Structure/Infrastructure/Land	Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	7.0	5.0	5.0
3010	Equipment/Machinery	Minor repairs and rentals of vehicles / office equipment not covered by	33.9	30.0	35.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Wildwood Correctional Center (720)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			815.1	726.6	824.7
3011	Other Services	maintenance or lease agreements, e.g. copiers, mailing machines, and other office equipment. Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, and training.	443.9	369.1	430.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Conservation and Environmental services; permits and inspections.	1.3	1.3	1.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer charges.	50.4	50.4	55.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telephone charges.	13.1	13.1	14.5
3022	Inter-Agency Human Resources	Admin - Department-wide HR integration charges.	70.6	70.6	75.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management charges.	36.4	36.4	42.2
3027	Inter-Agency Financial	Admin - Department-wide DOA chargeback items (IRIS HRM, ALDER, IRIS FINANCIAL, EEO, etc.).	10.0	10.0	11.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance charges.	0.2	0.2	0.7
3029	Inter-Agency Education/Training	PubSaf - Department-wide Educational / Training charges.	0.2	0.2	0.6
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide Other equipment and machinery services.	7.1	7.1	7.3
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet charges.	57.0	57.0	57.5

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Wildwood Correctional Center (720)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		1,116.5	1,114.8	1,116.5
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			1,116.5	1,114.8	1,116.5
4000	Business	Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	52.2	51.7	52.0
4001	Agricultural	Agricultural supplies - growth control and growth promotion, i.e. landscaping supplies, fertilizers, plants, pesticides, etc.	4.8	4.8	4.8
4002	Household/Institutional	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	837.4	837.4	838.8
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	13.7	13.7	13.7
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	29.5	29.5	29.5
4005	Building Materials	Structural supplies including lumber, signs / markers, plumbing, electrical,	5.6	5.5	5.5

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Wildwood Correctional Center (720)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			1,116.5	1,114.8	1,116.5
		and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.			
4006	Signs and Markers	Signs and markers.	0.8	0.0	0.0
4008	Aggregate	Aggregate.	3.5	3.5	3.5
4011	Electrical	Electrical.	38.4	38.4	38.4
4012	Plumbing	Plumbing.	30.8	30.8	30.8
4013	Lube Oils/Grease/Solvents	Lube oils, grease and solvents.	2.2	2.0	2.0
4014	Bottled Gas	Acetylene, oxygen, or other gas used for welding, etc.	2.4	2.4	2.4
4015	Parts and Supplies	Parts and supplies, i.e. nuts, bolts fasteners, fittings, metal stock, bench stock, misc. hardware.	46.1	46.0	46.0
4016	Paint/Preservatives	Paint and Preservatives.	11.0	11.0	11.0
4017	Sand	Sand.	0.7	0.7	0.7
4018	Surface Chemicals	Surface chemicals-winter compounds for snow and ice removal from roads, runways, etc.	0.5	0.5	0.5
4019	Small Tools/Minor Equipment	Small tools and minor equipment.	11.9	11.9	11.9
4020	Equipment Fuel	Other equipment fuel.	25.0	25.0	25.0

Inter-Agency Services (1682)
Department of Corrections

Component: Wildwood Correctional Center (720)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				246.3	246.3	266.5
With Department of Environmental Conservation				1.3	1.3	1.5
With Department of Administration				180.7	180.7	199.6
With Department of Public Safety				0.2	0.2	0.6
With Department of Labor and Workforce Development				7.1	7.1	7.3
With Department of Transportation/Public Facilities				57.0	57.0	57.5
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor	
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	1.3	1.3	1.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	50.4	50.4	55.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	13.1	13.1	14.5
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	70.6	70.6	75.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	36.4	36.4	42.2
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (IRIS HRM, ALDER, IRIS FINANCIAL, EEO, etc.).	10.0	10.0	11.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.2	0.2	0.7
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Educational / Training charges.	0.2	0.2	0.6
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	7.1	7.1	7.3
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	57.0	57.0	57.5